

Public Works Contractors License

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Contractor Licensing	310,200	278,800	332,600	332,600	324,400	327,700
Total	310,200	278,800	332,600	332,600	324,400	327,700
By Fund Source						
Dedicated	310,200	278,800	332,600	332,600	324,400	327,700
Total	310,200	278,800	332,600	332,600	324,400	327,700
By Object						
Personnel Costs	207,900	199,100	215,000	215,000	220,100	225,100
Operating Expenditures	97,300	75,500	97,600	97,600	99,300	97,600
Capital Outlay	5,000	4,200	20,000	20,000	5,000	5,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	310,200	278,800	332,600	332,600	324,400	327,700
FTP Positions	5.00	5.00	5.00	5.00	5.00	5.00

Budget Highlights

Maintenance of Current Operations budget.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	5.00	0	332,600	5.00	0	332,600
5.00 FY 2000 Total Appropriation	5.00	0	332,600	5.00	0	332,600
7.00 FY 2000 Estimated Expenditures	5.00	0	332,600	5.00	0	332,600
8.40 Removal of One-Time Expenditures	0.00	0	(20,000)	0.00	0	(20,000)
9.00 FY 2001 Base	5.00	0	312,600	5.00	0	312,600
10.10 Increased Cost of Benefits	0.00	0	3,100	0.00	0	3,100
10.20 Inflationary Adjustments	0.00	0	1,700	0.00	0	0
10.30 Replacement Items	0.00	0	5,000	0.00	0	5,000
10.40 Nonstandard Adjustments	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	2,000	0.00	0	7,000
11.00 FY 2001 Total Maintenance	5.00	0	324,400	5.00	0	327,700
Contractor Licensing						
12.01 Agency Shift	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	5.00	0	324,400	5.00	0	327,700
Amount Change From Base	0.00	0	11,800	0.00	0	15,100
Percent Change From Base	0.00%	0.00%	3.77%	0.00%	0.00%	4.83%